

**PUBLIC AND SUPPORT SERVICES GROUP
SUMMARY**

<u>GENERAL FUND</u>	<u>Page #</u>	<u>Appropriation</u>	<u>Departmental Revenue</u>	<u>Local Cost</u>
PUBLIC AND SUPPORT SERVICES GROUP ADMINISTRATION SUMMARY	391	1,977,648	-	1,977,648
AGRICULTURE/WEIGHTS AND MEASURES SUMMARY	397			
AGRICULTURE/WEIGHTS AND MEASURES	398	6,589,172	4,075,133	2,514,039
AIRPORTS SUMMARY	403			
AIRPORTS	404	2,826,889	2,826,889	-
ARCHITECTURE AND ENGINEERING	411	585,320	-	585,320
COUNTY MUSEUM SUMMARY	422			
COUNTY MUSEUM	423	3,644,827	1,520,579	2,124,248
FACILITIES MANAGEMENT SUMMARY	429			
FACILITIES MANAGEMENT	430	14,344,851	5,039,237	9,305,614
UTILITIES	434	17,754,196	246,082	17,508,114
LAND USE SERVICES SUMMARY	444			
ADMINISTRATION	445	-	-	-
ADVANCE PLANNING	448	4,149,019	2,424,235	1,724,784
CURRENT PLANNING	451	3,335,080	3,335,080	-
BUILDING AND SAFETY	454	10,244,406	10,244,406	-
CODE ENFORCEMENT	457	4,993,795	560,300	4,433,495
FIRE HAZARD ABATEMENT	460	2,851,163	2,851,163	-
PUBLIC WORKS DEPARTMENT SUMMARY	465			
SURVEYOR	466	5,203,207	4,935,069	268,138
REAL ESTATE SERVICES SUMMARY	501			
REAL ESTATE SERVICES	502	2,612,928	1,538,500	1,074,428
RENTS AND LEASES	505	419,311	419,311	-
COURTS PROPERTY MANAGEMENT	507	382,430	337,430	45,000
REGIONAL PARKS SUMMARY	511			
REGIONAL PARKS	512	10,036,137	7,246,313	2,789,824
REGISTRAR OF VOTERS	537	8,418,890	3,480,870	4,938,020
TOTAL GENERAL FUND		<u>100,369,269</u>	<u>51,080,597</u>	<u>49,288,672</u>

<u>SPECIAL REVENUE FUNDS</u>	<u>Page #</u>	<u>Appropriation</u>	<u>Departmental Revenue</u>	<u>Fund Balance</u>
PUBLIC AND SUPPORT SERVICES GROUP ADMINISTRATION:				
DISASTER RECOVERY FUND	395	77,227	40,000	37,227
AGRICULTURE/WEIGHTS AND MEASURES:				
CALIFORNIA GRAZING	401	137,779	2,000	135,779
AIRPORTS:				
CHINO AIRPORT COMMERCIAL HANGARS	407	1,532,269	857,791	674,478
CHINO AIRPORT INCENTIVE FUND	409	250,000	-	250,000
COUNTY LIBRARY	416	19,563,856	18,561,019	1,002,837
LAND USE SERVICES:				
GENERAL PLAN UPDATE	463	-	-	-



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<u>SPECIAL REVENUE FUNDS continued</u>	<u>Page #</u>	<u>Appropriation</u>	<u>Departmental Revenue</u>	<u>Fund Balance</u>
PUBLIC WORKS DEPARTMENT:				
<u>SURVEYOR</u>				
SURVEY MONUMENT PRESERVATION	469	245,547	40,000	205,547
<u>TRANSPORTATION</u>				
ROAD OPERATIONS	471	115,263,311	90,316,706	24,946,605
ETIWANDA INTERCHANGE IMPROVEMENT	477	52,120	1,000	51,120
HIGH DESERT CORRIDOR PROJECT	479	1,795,418	1,704,435	90,983
FACILITIES DEVELOPMENT PLANS	481	10,186,665	1,084,323	9,102,342
MEASURE I PROGRAM	483	25,369,793	9,157,124	16,212,669
REGIONAL DEVELOPMENT MITIGATION PLAN	486	2,812,232	1,395,285	1,416,947
REAL ESTATE SERVICES:				
CHINO AGRICULTURAL PRESERVE	509	8,107,967	1,333,411	6,774,556
REGIONAL PARKS:				
COUNTY TRAIL SYSTEM	517	6,299,093	6,745,911	(446,818)
PROPOSITION 12 PROJECTS	519	-	-	-
PROPOSITION 40 PROJECTS	521	2,320,003	2,147,034	172,969
GLEN HELEN PAVILION	523	1,981,877	1,285,000	696,877
PAVILION IMPROVEMENTS AT GLEN HELEN	525	344,924	34,000	310,924
PARK MAINTENANCE/DEVELOPMENT	527	564,992	204,687	360,305
CALICO GHOST TOWN MARKETING SERVICES	529	581,429	508,500	72,929
OFF-HIGHWAY VEHICLE LICENSE FEE	531	873,620	340,000	533,620
SPECIAL DISTRICTS:				
FISH AND GAME COMMISSION	543	32,400	9,150	23,250
TOTAL SPECIAL REVENUE FUNDS		<u>198,392,522</u>	<u>135,767,376</u>	<u>62,625,146</u>
 <u>INTERNAL SERVICES FUNDS</u>				
	<u>Page #</u>	<u>Appropriation</u>	<u>Departmental Revenue</u>	<u>Revenue Over (Under) Exp</u>
FLEET MANAGEMENT SUMMARY				
GARAGE	437			
MOTOR POOL	438	14,225,859	14,483,400	257,541
TOTAL INTERNAL SERVICES FUNDS	441	<u>13,169,738</u>	<u>14,306,500</u>	<u>1,136,762</u>
		<u>27,395,597</u>	<u>28,789,900</u>	<u>1,394,303</u>
 <u>ENTERPRISE FUNDS</u>				
	<u>Page #</u>	<u>Appropriation</u>	<u>Departmental Revenue</u>	<u>Revenue Over (Under) Exp</u>
COUNTY MUSEUM:				
MUSEUM STORE	427	93,546	100,000	6,454
PUBLIC WORKS DEPARTMENT:				
<u>SOLID WASTE MANAGEMENT</u>				
OPERATIONS	488	77,591,716	78,299,840	708,124
SITE CLOSURE AND MAINTENANCE	493	11,534,351	11,637,276	102,925
SITE ENHANCEMENT, EXPANSION, ACQUISITION	495	8,824,963	6,047,054	(2,777,909)
ENVIRONMENTAL FUND	497	11,971,970	8,523,438	(3,448,532)
ENVIRONMENTAL MITIGATION FUND	499	3,590,586	3,126,288	(464,298)
REGIONAL PARKS:				
SNACK BARS	533	93,392	104,000	10,608
ENVIRONMENTAL SCIENCE DAY CAMP	535	89,012	89,012	-
TOTAL ENTERPRISE FUNDS		<u>113,789,536</u>	<u>107,926,908</u>	<u>(5,862,628)</u>

